

CUMBERLAND COUNTY SHERIFF'S OFFICE

CUMBERLAND COUNTY JAIL

FY13 Budget Impact Statement

The Sheriff and Jail Management have attempted to build the budget for FY13 in accordance with the Board of Corrections directive of a 1% cut from last year's gross expense budget. ((\$172,998.00 reduction)

There are budget expenses that have increased beyond our control that equal \$350,316, therefore the entire reduction in the FY13 budget is:

| | |
|-------------------|----------------------------|
| \$ 172,998 | BOC requirement |
| \$ 350,316 | Increases to be eliminated |
| \$ 523,314 | Total Cut Target |

There are currently 3 options for the BOC to consider.

OPTION #1

There has been a boarding opportunity with a private jail in Vermont, to house some inmates at \$65.00 per day. If Cumberland were to take approx 30-40 inmates without increasing staff, then sufficient revenue dollars may be available to mitigate the necessary decrease of \$523,314.

| <u>CONSIDER NOT OPENING POD AND PUT THEM INTO EMPTY BEDS</u> | | | | | |
|---|----------------|-------------------|-------------------|-----------------|--|
| COSTS ARE ONLY MARGINAL | | | | | |
| # INMATE | PAY PER DAY | ANNUAL REVENUE | MARGINAL COSTS | TOTAL PROFIT | |
| 20 | \$ 65.00 | \$ 474,500 | \$ 109,500 | \$ 365,000 | |
| 25 | \$ 65.00 | \$ 593,125 | \$ 136,875 | \$ 456,250 | |
| 30 | \$ 65.00 | \$ 711,750 | \$ 164,250 | \$ 547,500 | |
| 35 | \$ 65.00 | \$ 830,375 | \$ 191,625 | \$ 638,750 | |
| 40 | \$ 65.00 | \$ 949,000 | \$ 219,000 | \$ 730,000 | |
| 45 | \$ 65.00 | \$ 1,067,625 | \$ 246,375 | \$ 821,250 | |
| 50 | \$ 65.00 | \$ 1,186,250 | \$ 273,750 | \$ 912,500 | |
| 56 | \$ 65.00 | \$ 1,328,600 | \$ 306,600 | \$ 1,022,000 | |

Less \$12,000 estimate transport fees

OPTION #2

Chosen by Commissioner vote to use this Option

This option would address budget areas:

- A. Increase US Marshall Revenue Budget to reflect current boarding by \$261,838
- B. Eliminate 3 positions (FTE) from Jail Staffing Plan- \$150,000
- C. Reduce Inmate Medical Contract by an amount of \$100,000

| US MARSHAL INMATES | | | | INS INMATES | | | |
|--------------------|----|-----------|---------|-------------|----|-----------|---------|
| FY2012 | | | | FY2012 | | | |
| JUL | \$ | 170,690 | 42 | JUL | \$ | 6,760 | 2 |
| AUG | \$ | 190,200 | 49 | AUG | \$ | 8,060 | 2 |
| SEP | \$ | 211,510 | 52 | SEP | \$ | 17,160 | 4 |
| OCT | \$ | 293,352 | 73 | OCT | \$ | 16,380 | 4 |
| NOV | \$ | 250,900 | 64 | NOV | \$ | 10,920 | 3 |
| DEC | \$ | 216,190 | 54 | DEC | \$ | 9,750 | 2 |
| JAN | \$ | 207,350 | 51 | JAN | \$ | 8,190 | 2 |
| FEB | \$ | 209,300 | 56 | FEB | \$ | 12,870 | 3 |
| MAR | \$ | 200,000 | 53 | MAR | \$ | 8,000 | 2 |
| APR | \$ | 200,000 | 53 | APR | \$ | 8,000 | 2 |
| MAY | \$ | 200,000 | 53 | MAY | \$ | 8,000 | 2 |
| JUN | \$ | 200,000 | 53 | JUN | \$ | 8,000 | 2 |
| | \$ | 2,549,492 | 54 | | \$ | 122,090 | 3 |
| Budget | \$ | 1,898,000 | | Budget | \$ | 316,700 | |
| | \$ | 651,492 | Surplus | | \$ | (194,610) | Deficit |

| Combined | | | |
|----------|----|-----------|---------|
| FY2012 | | | |
| JUL | \$ | 177,450 | 44 |
| AUG | \$ | 198,260 | 49 |
| SEP | \$ | 228,670 | 59 |
| OCT | \$ | 309,732 | 77 |
| NOV | \$ | 261,820 | 67 |
| DEC | \$ | 225,940 | 56 |
| JAN | \$ | 215,540 | 53 |
| FEB | \$ | 222,170 | 55 |
| MAR | \$ | 208,000 | 52 |
| APR | \$ | 208,000 | 52 |
| MAY | \$ | 208,000 | 52 |
| JUN | \$ | 208,000 | 52 |
| | \$ | 2,671,582 | 56 |
| Budget | \$ | 2,214,700 | |
| | \$ | 456,882 | Surplus |

OPTION #3

This option would close a currently working POD inside the secure perimeter

| | | | | | Staffing | Close & remove Staff |
|-------|-------------------|----------|-----------|--|----------|----------------------|
| POD A | | | | | | |
| SUP | SUPERVISOR | Inmate | | | 5 | |
| | SUB CONTROL | Capacity | POST/2 SH | | 3 | |
| | HOUSING A MAX | At this | 2 POSTS | | 10 | |
| | 72 HR HOLDING | Level | 1 Post | | 5 | |
| | ROVER RELIEF | 48 | 1 Post | | 5 | |
| POD B | | | | | | |
| | B-1 | Inmate | POST/2 SH | | 8 | |
| | B-2 | Capacity | 1 Post | | 5 | |
| | B-3 | At this | 1 Post | | 5 | |
| | ROVER RELIEF | Level | POST/2 SH | | 8 | |
| POD C | | | | | | |
| SUP | SUPERVISOR | | 1 Post | | 5 | |
| | C-1 | Inmate | POST/2 SH | | 8 | -8 Close C1 |
| | C-2A- Closed | Capacity | 1 Post | | 5 | |
| | C-2B Special Need | At this | 1 Post | | 5 | |
| | C-3 | Level | 1 Post | | 5 | |
| | ROVER/RELIEF #1 | 191 | 1 Post | | 5 | -2 Rovers |
| | ROVER/RELIEF #2 | | 1 Post | | 5 | |
| | | | | | -10 | Layoffs |

If we close POD C1, we can eliminate 10 Correction Officers
but we reduce our population capacity by 86 inmate beds

would achieve a savings of approx \$500,000 dollars

from:
 Vic Labrecque
 Finance Director
 4/10/2012